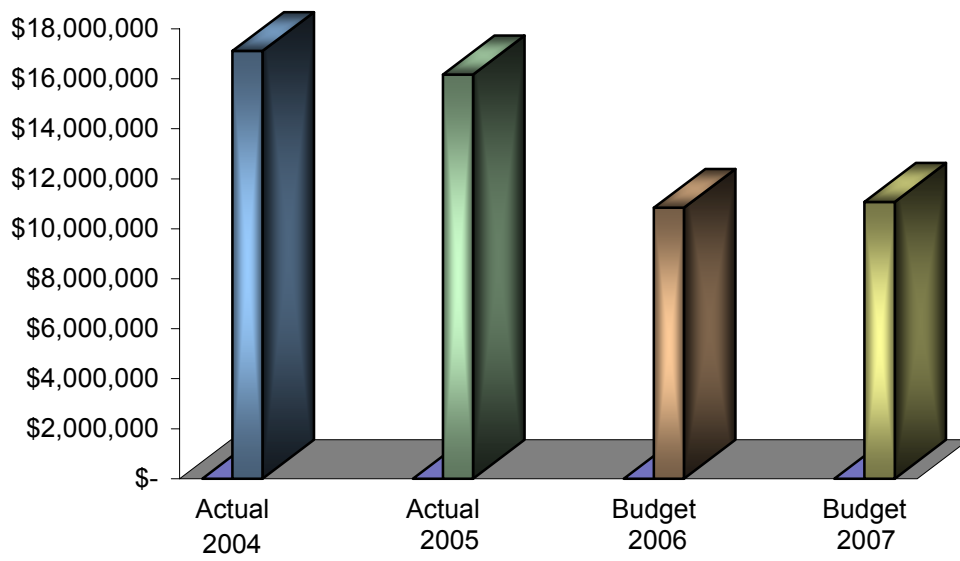


Supported Agencies

The departments accounted for within Supported Agencies represent those entities that receive support from Hamilton County Government and the City of Chattanooga. Beginning Fiscal Budget year 2006 Soil Conservation is the only agency for which personnel is specifically monitored.

Supported Agencies Expenditures



Supported Agencies Expenditures by Departments

Departments	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Soil Conservation	\$ 87,801	\$ 88,999	\$ 92,251	\$ 97,827
Juvenile Judge	\$ 2,641,272	\$ 2,745,135	\$ -	\$ -
Juvenile Court Detention Center	\$ 1,544,195	\$ 1,538,210	\$ -	\$ -
Juvenile Court IV D Child Support	\$ 479,098	\$ 481,404	\$ -	\$ -
Juvenile Court Volunteer Services	\$ 231,525	\$ 164,849	\$ -	\$ -
Juvenile Court Youth Corrections	\$ 301,151	\$ 271,998	\$ -	\$ -
Juvenile Court CASA	\$ 92,661	\$ 68,249	\$ -	\$ -
Juvenile Court Youth & Alcohol	\$ 41,753	\$ 46,328	\$ -	\$ -
Other Supported Agencies	11,690,449	10,767,215	10,743,507	10,980,730
	\$ 17,109,905	\$ 16,172,387	\$ 10,835,758	\$ 11,078,557
 Authorized Positions	 109	 103	 2	 2

Soil Conservation – 1502

FUNCTION

The Hamilton County Soil Conservation District works with individuals, industry, and units of city, county, state, and federal governments in carrying out a program of natural resources conservation. The program includes: (1) assistance in community planning, (2) making orderly changes in land use, (3) multiple use of resources, (4) soil and water management on agricultural and non-agricultural land, (5) watershed and river basin planning, (6) reclamation of disturbed areas, (7) wildlife and recreational improvement, and (8) conservation information and education.

PERFORMANCE OBJECTIVES

1. Utilize federal, state, county and other funds and technical assistance, in developing and applying an effective soil and water conservation program in Hamilton County
2. Accept and carry out our responsibilities in the field of soil and water conservation including reviewing and updating conservation plans and installing best management practices as outlined in the USDA-Natural Resources Conservation Service Field Office Technical Guides and in accordance with current Farm Bill legislation
3. Accept and carry out our responsibilities under various policies, laws, and programs such as Conservation Programs, Emergency Watershed Program, PL-566 Watershed Projects, State Watershed Projects, and the Southeast TN Resource Conservation and Development Council
4. Work with land-use planners and the Hamilton County/Chattanooga Planning Commission to properly use soil information for urban and rural development, erosion control, and wetland identification
5. Promote the wise use and conservation of natural resources within Hamilton County by developing and carrying out a comprehensive Conservation Information and Education Program that reaches all age groups

PROGRAM COMMENTS

The Hamilton County Soil Conservation District (SCD) is governed by a Board of Supervisors. These supervisors are landowners in Hamilton County. Three members are elected by other landowners and two are appointed by the state soil conservation committee. The Hamilton County Commission provides funds to the district for operation expenses and technical and clerical assistance. The U.S. Department of Agriculture-Natural Resources Conservation Service provides additional technical assistance and operating expenses and equipment to the district. Since 1955, when the Hamilton County SCD was formed, the District has been in the forefront of the work to protect and promote the wise use of our natural resources.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 61,762	\$ 61,292	\$ 62,890	\$ 63,092
Employee Benefits	14,589	16,207	17,860	20,735
Operations	11,450	11,500	11,501	14,000
Total Expenditures	\$ 87,801	\$ 88,999	\$ 92,251	\$ 97,827

Authorized Positions	2	2	2	2
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Juvenile Court / Juvenile Judge – 1507

FUNCTION

The Juvenile Court of Hamilton County is the official assembly for transaction of judicial business and the administration of justice as mandated by local, state, and federal law in juvenile matters. Children are referred to the Juvenile Court for reasons of delinquency, status offenses (truancy & runaway), and dependency/neglect issues. Presently the Hamilton County Juvenile Court hears more than 7,500 new cases per year and maintains over 15,000 open cases. Habilitation and rehabilitation of youth and preservation of the family unit remain the philosophical goal of the Hamilton County Juvenile Court.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 1,788,470	\$ 1,838,594	\$ -	\$ -
Employee Benefits	692,059	733,646	-	-
Operations	160,743	172,895	-	-
Total Expenditures	\$ 2,641,272	\$ 2,745,135	\$ -	\$ -

Authorized Positions	52	49	-	-
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This department has been reassigned to Constitutional Offices under organization number 1061.

Juvenile Court / Detention Center – 1509

FUNCTION

The Hamilton County Juvenile Detention Center is a pre-adjudicatory temporary holding facility for juveniles charged with delinquent and runaway offenses. Juveniles held in the detention center are required to take part in the educational program and to participate in daily tasks. The detention center is in operation, twenty-four (24) hours a day, 365 days per year. Approximately two thousand (2,000) children come through the facility each year.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 949,064	\$ 923,951	\$ -	\$ -
Employee Benefits	386,662	407,195	-	-
Operations	208,469	207,064	-	-
Total Expenditures	\$ 1,544,195	\$ 1,538,210	\$ -	\$ -

Authorized Positions	32	31	-	-
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This department has been reassigned to Constitutional Offices under organization number 1062

Juvenile Court / IV-D Child Support – 1511

FUNCTION

The IV-D Department of the Juvenile Court is responsible for hearing all cases pertaining to the obtaining of delinquent collections from absent parents. Funds collected for children on Aid to Financially Dependent Children (AFDC) are forwarded to the Department of Human Services to offset those State costs. The Court hearings from this department involve legitimacy, paternity suits, visitations, and contempts. Assistant District Attorneys handle cases from other states as well as cases involving child support matters in Chancery Court or Circuit Court. Due to computerization, the program is linked to similar programs across the nation making accessibility of child support easier for custodians of children.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 320,685	\$ 330,475	\$ -	\$ -
Employee Benefits	110,546	112,680	-	-
Operations	47,867	38,249	-	-
Total Expenditures	\$ 479,098	\$ 481,404	\$ -	\$ -

Authorized Positions	8	7	-	-
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This department has been reassigned to Constitutional Offices under organization number 1063.

Juvenile Court Volunteer Services – 1512

FUNCTION

The Volunteer Service department utilizes volunteers throughout the Court system. Volunteers are recruited, and trained for placements with all types of children. The Auxiliary Probation Officer (APO) program assists in monitoring in-home detention as well as children on probation. The Foster Care Review Board reviews every foster child's case and provides recommendations to the Court for future planning. The board reviews more than 1,000 cases per year.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 145,716	\$ 100,450	\$ -	\$ -
Employee Benefits	65,439	49,833	-	-
Operations	20,370	14,566	-	-
Total Expenditures	\$ 231,525	\$ 164,849	\$ -	\$ -

Authorized Positions	6	5	-	-
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This department has been reassigned to Constitutional Offices under organization number 1064

Juvenile Court Youth Corrections – 1513

FUNCTION

The function of the Intensive Probation program is to provide monitoring for high risk juveniles who have been adjudicated delinquent. Typically these children are previous multiple offenders who pose a high risk of recidivism. The juveniles would normally be committed to the Tennessee Department of Youth Development for rehabilitation. However, due to the intervention of the Intensive Probation Program these juveniles can be safely maintained in the community. Intensive Probation works with approximately 100 children per year providing monitoring, mentoring and other services.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 189,754	\$ 165,773	\$ -	\$ -
Employee Benefits	87,005	82,300	-	-
Operations	24,392	23,925	-	-
Total Expenditures	\$ 301,151	\$ 271,998	\$ -	\$ -

Authorized Positions	6	6	-	-
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This department has been reassigned to Constitutional Offices under organization number 1065.

Juvenile Court CASA – 1514

FUNCTION

The Court Appointed Special Advocates (CASA) are all trained community volunteers appointed by the Judge or Referee to represent the best interests of abused and neglected children in court. The CASA serves as the child's advocate in dealing with agencies and court personnel, to make sure that the child's unique needs are not overlooked, and that his/her interests remain of paramount concern in the care planning process.

Hamilton County CASA presently utilizes 25 volunteers who have intervened in over 370 cases. Last year 46 new children were served. Program volunteers contribute an average of 258 hours per month. Hamilton County CASA is proud to announce the recent certification from the National CASA, showing compliance with Nation CASA standards for member programs.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 64,622	\$ 43,676	\$ -	\$ -
Employee Benefits	24,246	19,748	-	-
Operations	3,793	4,825	-	-
Total Expenditures	\$ 92,661	\$ 68,249	\$ -	\$ -

Authorized Positions	2	2	-	-
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This department has been reassigned to Constitutional Offices under organization number 1066.

Juvenile Court Youth & Alcohol – 1516

FUNCTION

This department facilitates the state Youth Highway Safety Program. The program addresses issues related to juvenile drinking and drug usage. All individuals convicted in a drug or alcohol offense must complete this program.

Expenditures by type	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Employee Compensation	\$ 31,118	\$ 33,957	\$ -	\$ -
Employee Benefits	9,270	10,038	-	-
Operations	1,365	2,333	-	-
Total Expenditures	\$ 41,753	\$ 46,328	\$ -	\$ -

Authorized Positions	1	1	-	-
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This department has been reassigned to Constitutional Offices under organization number 1067.

Other – Various

FUNCTION

In addition to the agencies shown on the previous pages, the County Commission also appropriates funds to the agencies listed. As with all supported agencies, the County provides only a portion of these agencies' total funding.

Forest Fire Prevention - Helps to reduce the destructive nature of fires by preventing and/or suppressing forest and brush fires. The objective is to control all wildfires before they reach 10 acres in size.

Agriculture - To provide research based information to all citizens of Hamilton County in the areas of agriculture, family and consumer sciences, youth development and community resource development.

Bethlehem Community Center – The Bethlehem Community Center is a Christian ministry that promotes, restores and sustains wholeness in individuals and families through service, leadership, advocacy, and empowerment in south Chattanooga, inner city of Chattanooga, and the greater Chattanooga area.

County-City Planning Commission – The Regional Planning Agency and its parent commission are responsible for zoning, subdivision and planning services throughout Hamilton County. They provide direct staff support to the Chattanooga-Hamilton County Regional Planning Commission, the Soddy-Daisy City Planning Commission and the Town of Signal Mountain Planning Commission as well as to the Transportation Planning Organization.

Regional Council of Governments and Southeast Tennessee Development District - Provides general and comprehensive planning and development activities that will provide coordinated, efficient and orderly economic development in the ten counties of Southeast Tennessee and the three counties of Northwest Georgia contained in the Chattanooga Metropolitan Statistical Area.

Air Pollution Control – The overall mission is to achieve and maintain levels of air quality which will protect human health and safety and prevent injury to plant and animal life and property. The bureau provides a program of air pollution prevention, abatement, and control to foster the health, comfort and convenience of all citizens of Hamilton County.

Humane Educational Society – Provides shelter and protection for animals that were lost or abandoned in Hamilton County and the City of Chattanooga. The Humane Society educates the public concerning proper care and treatment of all companion animals, and attempts to reduce the number of those animals found homeless.

Chamber–Community Eco. Dev – Strives to accelerate economic growth by implementing a comprehensive job creation strategy. Supports aggressive efforts to recruit new businesses, support existing industry retention and expansion, nurture entrepreneurial enterprises, and strengthen the local workforce.

Baroness Erlanger Hospital – The Private Act of the State of Tennessee establishing the System obligates the System to make its facilities and patient care programs available to the indigent residents of Hamilton County to the extent of funds appropriated by Hamilton County.

Public Library – The public library is a not-for-profit organization. Its mission is to preserve the past, present and future of the community, by providing the tools necessary for children and adults to build on their dreams, answer their questions, and become fully productive members of the larger society.

Scenic Cities Beautiful Commission – Serves as the coordinating body for county-wide cleanups and beautification programs, and provides support, information and materials to those involved in promoting a cleaner community. It also provides speakers and environmental exhibits for community affairs, garden clubs, civic groups, and neighborhood organizations.

Convention & Visitors Bureau – The Chattanooga Area Convention and Visitors Bureau, Inc. is a not-for-profit organization. Its mission is to strengthen the area economy by marketing Chattanooga as a year-round destination for conventions, meetings, trade shows and leisure travel and to provide information and services that enhance and reinforce that image for the area's visitors.

Allied Arts Fund – Provides a united voice for all cultural organizations and activities, further the significance of their roles in the life of the community, provide financial assistance and such other measures necessary to strengthen the area's cultural resources, and work with other agencies in the public and private sectors to make quality of life a priority issue for the community.

WTCI Public Television – Provide informational, educational and quality cultural television programs to the people of the greater Chattanooga and Hamilton County community on Channel 45. The station provides information on the Chattanooga and Hamilton County governments, getting the public involved by way of television.

CARTA - The mission is to provide public transit services. Specialized transportation services are offered for the disabled in Hamilton County. The Authority operates the regional bus service, the Lookout Mountain Incline Railway, and the free Downtown Shuttle.

Sports Committee – The Sports Committee is a not-for-profit amateur sports advocacy organization that promotes economic development in the greater Chattanooga area by identifying, pursuing, and facilitating athletic events and meetings.

Carter Street Corporation – The mission is to construct, improve, equip, own, lease, operate and manage the Chattanooga-Hamilton County Convention and Trade Center and adjoining parking garage.

Regional History Museum – The mission is to collect, preserve, research, interpret and display the written, spoken, pictorial and artifactual record of the Chattanooga and Tri-State region from the earliest times to the present. Education is the primary purpose of the museum.

African American Museum – The goal is to strengthen the community's art and cultural life. To provide a quality after school and weekend art instructional program for students of all grades and ethnic groups, and support sustaining cultural heritage, life long learning and serving as a center of community engagement.

Chattanooga – African American Chamber of Commerce (CAACC) – The CAACC is committed to economic development of the African American, Minority and Female communities. This will be accomplished through technical assistance, advocacy, education, public and private partnerships and facilitating access to resources for the betterment of the total community.

Urban League – The mission is the elimination of discriminatory behavior by empowering African –Americans and other minorities through educational and vocational training. It also provides technical assistance and makes available to contractors a pool of applicants for employment consideration.

Departments	Actual 2004	Actual 2005	Budget 2006	Budget 2007
Forest Fire Prevention	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Agriculture	200,245	205,326	210,058	216,910
Bethlehem Community Center	15,000	13,500	13,500	13,500
County-City Planning Commission	942,817	848,535	848,535	848,535
Reg. Council of Gov't & SETDD	57,107	61,579	61,579	61,579
Air Pollution Control	188,548	188,548	188,548	188,548
Humane Educational Society	280,374	259,434	259,434	299,434
Chamber - Community Eco. Dev.	400,000	400,000	400,000	400,000
Greater Chattanooga Crime Stoppers	10,000	-	-	-
Baroness Erlanger Hospital	3,000,000	3,000,000	3,000,000	3,000,000
Senior Neighbors	30,900	27,810	-	-
Public Library	2,405,725	2,165,152	2,165,152	2,487,660
Scenic Cities Beautiful Commission	25,431	22,888	22,888	22,888
Convention & Visitors Bureau	2,322,566	2,329,945	2,490,338	2,589,952
Allied Arts Fund	150,000	135,000	135,000	135,000
WTCI Public Television	30,000	27,000	27,000	27,000
CARTA	100,200	96,660	96,660	96,660
Sports Committee	75,000	-	75,000	75,000
Carter Street Corporation	1,189,284	749,074	494,690	261,745
Regional History Museum	28,000	25,200	25,200	25,200
African American Museum	64,000	57,600	57,600	57,600
Chatt - A/A Museum Bldg Maint.	35,000	37,908	55,825	57,019
Chatt - A/A Chamber of Commerce	75,000	67,500	67,500	67,500
Urban League	50,000	40,938	45,000	45,000
Medical Foundation of Chatt.	5,000	-	-	-
Armed Forces Day Parade	6,252	3,618	-	-
	\$ 11,690,449	\$ 10,767,215	\$ 10,743,507	\$ 10,980,730

